

**2011 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Senate Sub**

Numbers Differences Agencies: Law
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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1007 I/A Rcpts (Other)			-1.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1007 I/A Rcpts (Other)			-2.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
3/4 funding for new Kotzebue Attorney due to increased workload and move toward parity with number of public defenders	Senate Sub	Inc	157.5	127.5	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			157.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.8										
1004 Gen Fund (UGF)			4.8										
Barrow Prosecuting District Attorney	Senate Sub	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1108 Stat Desig (Other)			210.0										
* Allocation Difference *			367.5	307.5	4.0	50.0	4.0	2.0	0.0	0.0	2	0	0
Third Judicial District: Anchorage													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1007 I/A Rcpts (Other)			-2.0										
MH Trust: Dis Justice- Deliver training for prosecutors	Senate Sub	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.4										
1004 Gen Fund (UGF)			11.0										
1007 I/A Rcpts (Other)			-7.6										
* Allocation Difference *			15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
Full funding for Kenai's two Deputy Attorney Generals added in FY2011	Senate Sub	IncM	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Criminal Division (continued)													
Third Judicial District: Outside Anchorage (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1004 Gen Fund (UGF)			1.9										
1007 I/A Rcpts (Other)			-1.9										
* Allocation Difference *			105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.5										
1007 I/A Rcpts (Other)			-3.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.0										
1004 Gen Fund (UGF)			7.3										
1007 I/A Rcpts (Other)			-5.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
1007 I/A Rcpts (Other)			-6.7										
I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety	Senate Sub	IncM	76.5	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			76.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.7										
1007 I/A Rcpts (Other)			-12.7										
* Allocation Difference *			76.5	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.4										
1007 I/A Rcpts (Other)			-9.4										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-29.4										
1004 Gen Fund (UGF)			48.2										
1007 I/A Rcpts (Other)			-18.8										
Medicaid Fraud Investigators	Senate Sub	Inc	450.0	300.0	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0

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Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
Medicaid Fraud Investigators (continued)													
			337.5										
			112.5										
			450.0	300.0	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
			1,014.0	781.0	54.4	146.0	24.0	8.6	0.0	0.0	5	0	0
Civil Division													
Child Protection													
	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Request													
			10.6										
			-10.6										
	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			26.3										
			-26.3										
	Senate Sub	Inc	262.5	215.5	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
3/4 funding for Palmer Child Protection Attorney and Paralegal													
			262.5										
			262.5	215.5	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
Collections and Support													
	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
			21.5										
			-21.5										
	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			57.7										
			-57.7										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
			33.5										
			-33.5										
	Senate Sub	IncM	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0
Continued Tobacco Education Cessation Arbitration													
			165.0										
	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			76.4										
			-74.5										

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Civil Division (continued)													
Commercial and Fair Business (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1168 Tob ED/CES (DGF)			-1.9										
I/A Rcpt Authority for increased Reimbursable Services Agreements	Senate Sub	IncM	403.9	200.0	0.0	203.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			403.9										
* Allocation Difference *			568.9	264.3	48.0	256.6	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
1004 Gen Fund (UGF)			12.8										
1007 I/A Rcpts (Other)			-5.6										
1055 IA/OIL HAZ (Other)			-7.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.2										
1007 I/A Rcpts (Other)			-11.1										
1055 IA/OIL HAZ (Other)			-14.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
1004 Gen Fund (UGF)			7.0										
1007 I/A Rcpts (Other)			-7.0										
Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services	Senate Sub	Inc	381.0	353.4	5.3	17.9	2.9	1.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			381.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.4										
1007 I/A Rcpts (Other)			-19.4										
* Allocation Difference *			381.0	353.4	5.3	17.9	2.9	1.5	0.0	0.0	0	0	0
Labor and State Affairs													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
1004 Gen Fund (UGF)			28.5										
1007 I/A Rcpts (Other)			-28.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.3										
1007 I/A Rcpts (Other)			-53.3										

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Civil Division (continued)													
Labor and State Affairs (continued)													
Required to meet vacancy factor - see offsetting fund change in Timekeeping and Litigation Support	Senate Sub	IncM	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			197.0										
* Allocation Difference *			197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
1007 I/A Rcpts (Other)			-2.7										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
1007 I/A Rcpts (Other)			-4.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
1007 I/A Rcpts (Other)			-2.7										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.5										
1007 I/A Rcpts (Other)			-8.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
1007 I/A Rcpts (Other)			-4.4										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.6										
1007 I/A Rcpts (Other)			-12.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
Increase RCA Receipts due to increased use of expert consultants	Senate Sub	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			50.0										

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Civil Division (continued)													
Regulatory Affairs Public Advocacy (continued)													
* Allocation Difference *			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
FY2011 Sal Inc Noncovered 2% Fund Source	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Request													
1004 Gen Fund (UGF)			6.1										
1007 I/A Rcpts (Other)			-6.1										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.4										
1007 I/A Rcpts (Other)			-60.4										
Replace GF transferred to meet required vacancy factor in Labor and State Affairs with I/A internal to DOL	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-197.0										
1007 I/A Rcpts (Other)			197.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation													
FY2011 Sal Inc Noncovered 2% Fund Source	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Request													
1004 Gen Fund (UGF)			36.9										
1007 I/A Rcpts (Other)			-36.9										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			116.4										
1007 I/A Rcpts (Other)			-116.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
FY2011 Sal Inc Noncovered 2% Fund Source	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Request													
1004 Gen Fund (UGF)			26.8										
1007 I/A Rcpts (Other)			-26.8										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			58.7										
1007 I/A Rcpts (Other)			-58.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,459.4	1,030.2	57.3	349.5	8.9	13.5	0.0	0.0	2	0	0

Administration and Support

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Administration and Support (continued)													
Administrative Services													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1007 I/A Rcpts (Other)			-0.6										
Increase I/A Rcpts for established Reimbursable Service Agreements	Senate Sub	IncM	214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			214.3										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.2										
1004 Gen Fund (UGF)			49.2										
1007 I/A Rcpts (Other)			-41.0										
1061 CIP Rcpts (Other)			-5.0										
* Allocation Difference *			214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,687.7	1,871.2	116.7	595.5	82.2	22.1	0.0	0.0	7	0	0
**** All Agencies Difference ****			2,687.7	1,871.2	116.7	595.5	82.2	22.1	0.0	0.0	7	0	0

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.